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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**08 PARKS AND RECREATION**  
**0709 PARK MAINTENANCE**  
**0001 GROUNDS MAINTENANCE**

<b>Account Number</b>	<b>2021 Budget</b>	<b>2021 Adj. Budget</b>	<b>2021 A&amp;E</b>	<b>2022 Budget</b>
0001-02 PERMANENT WAGES	1,966,956	1,966,956	1,966,956	1,990,430
<b>Line Item Detail</b>				
1				
		Line Items Total		
0001-04 TEMPORARY WAGES	0	0	0	25,000
<b>Line Item Detail</b>				
1 Youth "Clean-Up" program (per Council Amendment)				25,000.00
		Line Items Total		25,000.00
0001-06 PREMIUM PAY	88,350	104,966	95,000	95,000
<b>Line Item Detail</b>				
1 Trash collection, restroom cleaning and annual flower watering Downtown District, special events (i.e. MITP, Band Trailer), Street snow removal, pool maintenance call outs and emergency call outs (Ex. storms, tree removals on streets, etc.) Standby & Volunteer Projects				95,000.00
		Line Items Total		95,000.00
0001-08 LONGEVITY	24,323	24,323	24,323	23,073
<b>Line Item Detail</b>				
1 Longevity				1,115.00
		Line Items Total		1,115.00
0001-11 SHIFT DIFFERENTIAL	3,000	3,000	3,000	3,000
<b>Line Item Detail</b>				
1 Shift differential as needed for emergency overtime call outs , pool maintenance, special events, snow removal, etc.				3,000.00
		Line Items Total		3,000.00
0001-12 FICA	157,406	157,406	157,406	169,428
<b>Line Item Detail</b>				
1 FICA				169,428.30
		Line Items Total		169,428.30
0001-14 PENSION	293,127	293,127	293,127	324,075
<b>Line Item Detail</b>				
1 PENSION				324,074.86
		Line Items Total		324,074.86

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<b>Account Number</b>	<b>2021 Budget</b>	<b>2021 Adj. Budget</b>	<b>2021 A&amp;E</b>	<b>2022 Budget</b>
0001-16 INSURANCE - EMPLOYEE GRP	981,572	981,572	981,572	997,992
<b>Line Item Detail</b>				
1 INS				997,992.12
		Line Items Total		997,992.12
0001-20 ELECTRIC POWER	68,000	56,000	50,000	51,500
<b>Line Item Detail</b>				
1 Electric for restrooms, lighting, parks, courts, office electric, pool house electric, etc.				51,500.00
		Line Items Total		51,500.00
0001-26 PRINTING	5,000	2,500	2,500	5,000
<b>Line Item Detail</b>				
1 Park Signage (Franklin, Alton Park Playlot, South St Playlot and Keck Triangle.				3,000.00
2 Additional and/or Emergency Signage, Park Rules signs as needed.				1,500.00
3 Managed Print Service - per IT				500.00
		Line Items Total		5,000.00
0001-28 MILEAGE REIMBURSEMENT	250	250	250	250
<b>Line Item Detail</b>				
1 EZ Pass Fees				250.00
		Line Items Total		250.00
0001-30 RENTALS	7,200	7,200	7,200	7,200
<b>Line Item Detail</b>				
1 AEDC Storage Facility Lease				7,200.00
		Line Items Total		7,200.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,700	1,700	1,300	2,425
<b>Line Item Detail</b>				
1 ISA & Penn Del Chapter Memberships for Five ISA Certified Arborists				925.00
2 Pesticide Applicator & Technician Renewals				1,000.00
3 CDL Reimbursements				500.00
		Line Items Total		2,425.00
0001-34 TRAINING & PROF. DEVELOP	3,000	2,582	3,000	3,625
<b>Line Item Detail</b>				

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**0709 PARK MAINTENANCE**  
**0001 GROUNDS MAINTENANCE**

<i>Account Number</i>	<i>2021 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&amp;E</i>	<i>2022 Budget</i>
<b><i>Line Item Detail</i></b>				
1 Pesticide Applicator C.E.U.'s - 11 employees				1,000.00
2 ISA C.E.U's - 5 employees				1,000.00
3 Horticulturist C.E.U.'s - 1 employee				500.00
4 Pool Operator C.E.U.'s - 4 employees				1,125.00
		Line Items Total		3,625.00
0001-40 CIVIC EXPENSES	0	0	0	5,000
<b><i>Line Item Detail</i></b>				
1 Contribution to the Environmental Advisory Council per City Council Amendment.				5,000.00
		Line Items Total		5,000.00
0001-42 REPAIRS & MAINTENANCE	8,900	8,900	8,900	8,900
<b><i>Line Item Detail</i></b>				
1 Fleet Repairs				4,000.00
2 Quest Pest Control				900.00
3 Welding, Fence Repairs and other park repairs				4,000.00
		Line Items Total		8,900.00
0001-46 OTHER CONTRACT SERVICES	0	6,877	6,877	0
0001-50 OTHER SERVICES & CHARGES	1,410	1,410	1,150	1,258
<b><i>Line Item Detail</i></b>				
1 Underground Storage Tank Fees				1,007.50
2 Waste Hauler Fees				100.00
3 Miscellaneous permitting fees for electrical, plumbing and building work, etc.				150.00
		Line Items Total		1,257.50
0001-54 REPAIR & MAINT SUPPLIES	55,375	62,779	55,375	57,000
<b><i>Line Item Detail</i></b>				
1 Aquatic Facilities Repair Items				13,000.00
2 General Park Repair Supplies				9,300.00
3 Electrical Repair Supplies				5,700.00
4 Playground Replacement Parts				5,000.00
5 Tools and Supplies				1,400.00
6 Replacement Parts to Service Equipment				6,000.00

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PROGRAM BUDGET**

**000 GENERAL**  
**08 PARKS AND RECREATION**  
**0709 PARK MAINTENANCE**  
**0001 GROUNDS MAINTENANCE**

<b>Account Number</b>	<b>2021 Budget</b>	<b>2021 Adj. Budget</b>	<b>2021 A&amp;E</b>	<b>2022 Budget</b>
<b>Line Item Detail</b>				
7 Custodial Supplies				5,000.00
8 Materials (Stone, Asphalt, etc.)				11,600.00
		Line Items Total		57,000.00
0001-64 PIPE & FITTINGS	13,000	12,837	11,442	10,000
<b>Line Item Detail</b>				
1 Plumbing Supplies and Parts				3,000.00
2 Restroom Parts				2,000.00
3 Emergency Repair Parts				1,000.00
4 Pool Plumbing Supplies and Parts				4,000.00
		Line Items Total		10,000.00
0001-66 CHEMICALS	31,750	31,750	31,750	37,700
<b>Line Item Detail</b>				
1 Ice melt				2,500.00
2 Antifreeze				550.00
3 Turf & Landscape Bed Maintenance				3,650.00
4 Industrial Gases				1,000.00
5 Pool Chemicals - 3 Pools & 2 Spray Parks				30,000.00
		Line Items Total		37,700.00
0001-68 OPERATING MATERIALS & SUPP	24,000	24,668	24,000	27,500
<b>Line Item Detail</b>				
1 Annual Flower Plantings (Hamilton St. bowls and planters)				7,500.00
2 Trees, Shrubs and Annuals				2,500.00
3 Mulch for Landscape Beds and Public Right of Way				5,000.00
4 Landscaping Materials				10,000.00
5 COVID PPE & Supplies				2,500.00
		Line Items Total		27,500.00
0001-72 EQUIPMENT	17,000	45,605	40,000	17,000
<b>Line Item Detail</b>				
1 Small Equipment (Chainsaws, Blowers, String Trimmers, etc.)				2,000.00
2 Zero Turn 60" Mower				13,000.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

000      GENERAL  
08        PARKS AND RECREATION  
0709     PARK MAINTENANCE  
0001     GROUNDS MAINTENANCE

<i>Account Number</i>	<i>2021 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&amp;E</i>	<i>2022 Budget</i>
<i>Line Item Detail</i>				
3 Office and Computer Equipment				2,000.00
		Line Items Total		17,000.00
<b>Total    GROUNDS MAINTENANCE</b>	<b>3,751,319</b>	<b>3,796,408</b>	<b>3,765,128</b>	<b>3,862,356</b>

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## PROGRAM DETAIL

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<b>Bureau:</b> Park Maintenance	<b>No:</b> 000-08-0709	<b>Department:</b> Parks and Recreation	<b>Program:</b> Grounds Maintenance	<b>No:</b> 0001
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### Program Description:

This program provides turf, tree and shrubbery care, grounds maintenance, renovation and construction of facilities, within an area of 2,000+ acres of active, passive and natural park land and open spaces in addition to 35+ miles of trails as well as other city properties; maintenance and repairs of over 460 pieces of equipment and snow control on all park lands, various public streets and sidewalks. Tree-related activities of this program comprise pruning, spraying, planting, disease mitigation and removal of trees (15,000+) in the public right-of-way. Additional responsibilities include: plow assigned city districts during snow events; provide maintenance and related support for city-sponsored events (eg, Lights in the Parkway) as well as public-initiated special events; and maintenance activities of the Li'l-Le-Hi Trout Nursery and adjacent arboretum. The Nursery maintains 12 ponds and the Hatch House plus supervises, feeds and cares for over 40,000 trout annually which are ultimately released into local waterways for public fishing purposes.

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### Goal(s):

To provide safe, well-maintained park and recreational areas throughout the city; to provide safe open spaces and facilities in an efficient and cost effective manner; to manage and maintain the natural resources within the city; to provide for safe movement of vehicles and individuals on public streets, sidewalks and trails; to provide 24 hour/7 days per week emergency standby personnel ; to replace, rebuild and upgrade existing fields, trails, playlots and facilities as well as identify new opportunities to expand park and recreation facilities; to increase removal of non-native vegetation and replace with native plants to enhance park ecosystems; to provide support for trout nursery activities and to ensure a clean and safe environment for the public and fish habitat; to continue best management practices for all areas of responsibility.

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### Measurable Budget Year Objectives and Long-Range Targets:

- Implement Parks and Recreation Master Plan recommendations
- Continue implementation of park signage and wayfinding plan
- Maintain pools, spray parks and sports-related locations
- Mow, fertilize and trim vegetation at 40+ park locations
- Plant, prune, spray and remove trees, as needed, throughout the park system
- Conduct leaf collection and trash removal at all park sites
- Provide roses, annuals and perennials for public enjoyment throughout the park system
- Plant and maintain flower bowls throughout the downtown district
- Adequately clean and service all park restrooms
- Ensure safe use of park facilities by visitors/patrons
- Prepare all pavilions for playground and picnic events
- Repair vandalized buildings/facilities within 24 hours of incident report
- Naturalize park land areas for reduced maintenance opportunities and to address erosion and improved water quality
- Support and improve trout nursery facilities
- Remove graffiti in park and recreation facilities
- Clear all sidewalks, streets and bridges of snow 8 hours after a snowstorm
- Adequately maintain all rolling stock with minimal downtime
- Support parks and recreation capital projects as appropriate



<b>Impact/Output Measures</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 YTD</b>	<b>2022 Target</b>
Acres of turf maintained	1,800	1,800	1,800	1,800
Number of parks	43	43	43	43
Number of dog parks	1	1	1	1
Number of skate parks	1	1	2	2
Pounds of garbage collected (includes in the ground cans)	213,380	63,890	128,040	215,000
Pounds of recycling collected (includes in the ground cans)	38,020	37,060	48,240	40,000
Number of roses maintained	733	752	752	752
Number of trees pruned	200	165	470	350
Number of trees removed	170	150	322	275
Number of trees planted	600	200	77	100
Number of restrooms to maintain	20	20	20	21
Number of bridges maintained	34	34	34	34
Number of ponds maintained	4	4	4	4
Miles of snow removed from sidewalks	23	23	23	23
Miles of snow removed from park trails	6	6	6	10
Miles of snow removed from streets	100	100	100	100
Amount of equipment maintained; large & small (includes fleet and non-fleet)	145	150	152	155
Number of flower bowls planted, watered, and maintained annually	104	104	104	104
Number of beds, pots, and planters in miscellaneous areas	14	14	14	14
Number of playgrounds/workout equip. maintained	20/4	20/4	20/4	20/4
Number of football/soccer fields	12	12	12	12
Number of basketball courts	22	22	22	22
Number of baseball/softball fields	22	22	22	22
Number of hockey rinks	1	1	1	1
Number of tennis/pickleball courts	8	8	8	8
Number of volleyball courts	10	10	10	10
Number of handball courts	10	10	10	10
Acres of woodland maintained	450	450	450	450
Miles of trails maintained	35	35	35	40
Number of pavilions/picnic groves maintained	13/2	14/3	14/3	14/3
Number of pools/spray parks maintained	4/2	4/2	2/2	3/3
Number of decorative fountains maintained	3	3	3	3
Number of ponds maintained at Hatchery	16	16	16	16
Number of Capital Projects supported	7	8	11	15
Number of trout reared at nursery		15,800		

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**08 PARKS AND RECREATION**  
**0905 RECREATION**  
**0002 ORGANIZED SPORTS ACTIVITIES**

<i>Account Number</i>	<i>2021 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&amp;E</i>	<i>2022 Budget</i>
0002-02 PERMANENT WAGES	230,371	230,371	230,371	240,150
0002-04 TEMPORARY WAGES	212,000	186,332	186,742	325,456
<b>Line Item Detail</b>				
1 Summer Playground Staff (59 Employees)				239,856.00
2 Field Rangers (Four Employees)				38,400.00
3 Interns (Three Employees)				18,000.00
4 Soccer and Flag Football Coordinators (1 to 2 Employees)				10,000.00
5 Percy Ruhe Concession Staff				19,200.00
		Line Items Total		325,456.00
0002-06 PREMIUM PAY	1,500	1,910	1,500	1,500
<b>Line Item Detail</b>				
1 Overtime for events and other staffing as needed.				1,500.00
		Line Items Total		1,500.00
0002-08 LONGEVITY	1,348	1,348	1,348	1,767
0002-11 SHIFT DIFFERENTIAL	75	75	75	75
<b>Line Item Detail</b>				
1 Shift differential				75.00
		Line Items Total		75.00
0002-12 FICA	33,958	33,958	33,958	43,510
<b>Line Item Detail</b>				
1 FICA				43,509.60
		Line Items Total		43,509.60
0002-14 PENSION	32,570	32,570	32,570	35,118
<b>Line Item Detail</b>				
1 PENSION				35,117.75
		Line Items Total		35,117.75
0002-16 INSURANCE - EMPLOYEE GRP	109,064	109,064	109,064	108,146
<b>Line Item Detail</b>				
1 INS				108,145.50
		Line Items Total		108,145.50

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**08 PARKS AND RECREATION**  
**0905 RECREATION**  
**0002 ORGANIZED SPORTS ACTIVITIES**

<b>Account Number</b>	<b>2021 Budget</b>	<b>2021 Adj. Budget</b>	<b>2021 A&amp;E</b>	<b>2022 Budget</b>
0002-22 TELEPHONE	325	350	325	350
<b>Line Item Detail</b>				
1 Dog Park Telemetry				350.00
		Line Items Total		350.00
0002-26 PRINTING	2,745	2,645	2,745	2,900
<b>Line Item Detail</b>				
1 Various Signs for Parks and Recreation programs and other signs as needed in the parks				2,500.00
2 Managed Print Service - per IT				400.00
		Line Items Total		2,900.00
0002-28 MILEAGE REIMBURSEMENT	100	100	50	100
<b>Line Item Detail</b>				
1 Mileage reimbursement				100.00
		Line Items Total		100.00
0002-30 RENTALS	6,800	5,140	4,540	5,500
<b>Line Item Detail</b>				
1 Portable toilet rentals for Summer Playground Program and Recreation events				1,200.00
2 Movie licenses for Movies In The Park program				2,500.00
3 Van Rental for Adventure Camp and Summer Playground Program				1,800.00
		Line Items Total		5,500.00
0002-32 PUBLICATIONS & MEMBERSHIP	850	863	850	850
<b>Line Item Detail</b>				
1 PRPS membership				400.00
2 NRPA Membership				350.00
3 Amazon Prime Business Membership				100.00
		Line Items Total		850.00
0002-34 TRAINING & PROF. DEVELOP	4,110	3,610	3,610	4,110
<b>Line Item Detail</b>				
1 PRPS Training - Conference & workshops				2,000.00
2 CYSA and NAYS Certification Renewals				110.00
3 NRPA Conference or Trainings				2,000.00
		Line Items Total		4,110.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
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**0905 RECREATION**  
**0002 ORGANIZED SPORTS ACTIVITIES**

<b>Account Number</b>	<b>2021 Budget</b>	<b>2021 Adj. Budget</b>	<b>2021 A&amp;E</b>	<b>2022 Budget</b>
0002-42 REPAIRS & MAINTENANCE	800	4,261	4,175	950
<b>Line Item Detail</b>				
1 Unforeseen repairs				450.00
2 Alarm system repairs				300.00
3 Quest Pest Control				200.00
		Line Items Total		950.00
0002-46 OTHER CONTRACT SERVICES	176,922	243,460	169,454	185,422
<b>Line Item Detail</b>				
1 Basketball and Volleyball Referee Fees				65,597.00
2 Youth Sports Programming				6,000.00
3 Summer Playground Youth Activities				10,000.00
4 Summer curriculum: Environmental Education				9,150.00
5 Midnight Basketball program				16,500.00
6 Summer Concert Series				42,000.00
7 Inclusive Recreation				1,000.00
8 Summer Playground Busing				30,000.00
9 Recreation Office Alarm				475.00
10 Bucky Boyle Alarm				700.00
11 Queen of the Court/King of the Court programming				4,000.00
		Line Items Total		185,422.00
0002-50 OTHER SERVICES & CHARGES	4,900	10,400	10,400	9,682
<b>Line Item Detail</b>				
1 Music Licensing Fees (ASCAP, SESAC,BMI)				5,100.00
2 Credit Card Fees for Online Reservation Software				4,000.00
3 *2021 Rollover City Center Donation* for employee background checks				582.00
		Line Items Total		9,682.00
0002-54 REPAIR & MAINT SUPPLIES	100	100	100	100
<b>Line Item Detail</b>				
1 Replacement and Repairs Parts				100.00
		Line Items Total		100.00
0002-56 UNIFORMS	2,000	987	2,000	2,000

**CITY OF ALLENTOWN  
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**000 GENERAL**  
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**0905 RECREATION**  
**0002 ORGANIZED SPORTS ACTIVITIES**

<i>Account Number</i>	<i>2021 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&amp;E</i>	<i>2022 Budget</i>
<b><i>Line Item Detail</i></b>				
1 Recreation Staff uniforms				2,000.00
		Line Items Total		2,000.00
0002-68 OPERATING MATERIALS & SUPP	16,450	17,439	16,450	21,045
<b><i>Line Item Detail</i></b>				
1 Playground Programming Supplies				2,500.00
2 Sports Programming Supplies				1,600.00
3 Office supplies				500.00
4 Fishing in the Park Supplies				500.00
5 Facility Management Software				4,395.00
6 Recreation Program Apparel for Participants				4,400.00
7 Key Fobs for Dog Park				700.00
8 Batteries for Summer Playground Program				200.00
9 Percy Ruhe Concession Stand Inventory				5,000.00
10 COVID-19 Supplies				1,250.00
		Line Items Total		21,045.00
0002-72 EQUIPMENT	0	16,740	0	6,250
<b><i>Line Item Detail</i></b>				
1 Storage Bins for Summer Playground Program				5,000.00
2 Percy Ruhe Concession Stand Equipment				1,250.00
		Line Items Total		6,250.00
0002-90 REFUNDS	2,500	1,900	2,500	1,250
<b><i>Line Item Detail</i></b>				
1 Refunds for pavilion rentals and sports leagues				1,250.00
		Line Items Total		1,250.00
<b>Total ORGANIZED SPORTS ACTIVITIES</b>	<b>839,488</b>	<b>903,623</b>	<b>812,827</b>	<b>996,231</b>

## PROGRAM DETAIL

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<b>Bureau:</b> Recreation	<b>No:</b> 000-08-0905	<b>Department:</b> Parks and Recreation	<b>Program:</b> Organized Sports Activities	<b>No:</b> 0002
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### Program Description:

This program provides for a wide range of year-round recreational activities on both a competitive and non-competitive level including: leagues in baseball, softball, basketball, volleyball, football and soccer using both facilities owned by the city as well as the Allentown School District. Other activities provided or assisted by the program are reservation of the picnic pavilions, field rentals, fishing events, music concerts, movies in the parks, running events, tennis, pickleball, and dog park memberships. Additional responsibilities include: developing and implementing the Allentown Summer Playground program and providing environmental education and related activities for children and the public.

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### Goal(s):

To offer recreation opportunities and activities for the community regardless of age, sex, race, ability, or economic standing; to assist and collaborate on various sports activities with established youth-focused organizations; to offer coaching clinics utilizing the National Alliance for Youth Sports (N.A.Y.S) program; to continue best management practices for all areas of responsibility.

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### Measurable Budget Year Objectives:

- Implement Parks and Recreation Master Plan recommendations
- Increase participation of urban youth and coaches in our programs
- Increase number of coaches certified by N.A.Y.S. programs
- Increase number of tournaments and regional sports competitions
- Increase number of participants and offerings in the Summer Playground program
- Increase the number of accessible sports offerings
- Increase dog park membership
- Expand marketing to include print, website and social media outlets
- Support parks and recreation capital projects as appropriate

### Long-Range Targets:

- Increase number of organizations willing to collaborate and provide recreational programs at no/reduced cost to the city
- Expand the number and diversity of sports and recreation offerings
- Develop an indoor recreation facility

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<b>Impact/Output Measures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 YTD</b>	<b>2022 Target</b>
Number of children enrolled in the Summer Playground program	490	905	0	293	650
Number of accessible offerings	1	1	0	0	5
Number of music concerts	39	39	0	39	39
Number of movies presented in the parks	10	5	0	4	4
Number of teams and individuals participating in leagues	126/1,142	128/1,425	0	67/736	140/1,528
Number of pavilion rentals		373	253	471	500
Number of field/site rentals		2,083	235	2,296	2,325
Revenue derived from rentals/user fees	\$86,700	\$79,260	\$32,713	\$90,204	\$90000
Number of local youth coaches certified	4	8	0	12	15
Number of dog park members	84	223	328	398	425
Number of news releases/posts issued	25	37	46	79	85

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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**08 PARKS AND RECREATION**  
**0906 SWIMMING POOLS**  
**0001 AQUATICS**

<i>Account Number</i>	<i>2021 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&amp;E</i>	<i>2022 Budget</i>
0001-02 PERMANENT WAGES	42,588	42,588	42,588	47,397
0001-04 TEMPORARY WAGES	410,000	200,000	200,000	375,000
<b>Line Item Detail</b>				
1 Lifeguards, cashiers, managers for Cedar, Irving and Mack pools.				375,000.00
		Line Items Total		375,000.00
0001-06 PREMIUM PAY	2,875	5,129	5,129	2,875
<b>Line Item Detail</b>				
1 Premium pay				2,875.00
		Line Items Total		2,875.00
0001-12 FICA	34,843	34,843	34,843	28,907
<b>Line Item Detail</b>				
1 FICA				28,907.44
		Line Items Total		28,907.44
0001-14 PENSION	7,663	7,663	7,663	0
0001-15 Employee - Health Insurance Opt Out	1,508	1,508	0	0
0001-16 INSURANCE - EMPLOYEE GRP	25,662	25,662	25,662	0
0001-26 PRINTING	1,500	1,300	1,300	1,500
<b>Line Item Detail</b>				
1 Aquatic Facilities Signs				1,500.00
		Line Items Total		1,500.00
0001-34 TRAINING & PROF. DEVELOP	3,500	7,234	7,234	7,320
<b>Line Item Detail</b>				
1 First Aid/CPR/AED/Lifeguard certifications				3,500.00
2 Pesticide Licensing				120.00
3 *2021 Rollover from City Center Donation* for lifeguard training.				3,700.00
		Line Items Total		7,320.00
0001-42 REPAIRS & MAINTENANCE	0	0	0	500
<b>Line Item Detail</b>				
1 Quest Pest Control for Mack Pool				500.00
		Line Items Total		500.00



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**08 PARKS AND RECREATION**  
**0906 SWIMMING POOLS**  
**0001 AQUATICS**

<b>Account Number</b>	<b>2021 Budget</b>	<b>2021 Adj. Budget</b>	<b>2021 A&amp;E</b>	<b>2022 Budget</b>
0001-46 OTHER CONTRACT SERVICES	3,500	212,550	0	6,000
<b>Line Item Detail</b>				
1 Water Safety Event Programming				1,250.00
2 Teen Event Programming				1,250.00
3 Community Training Programming				1,000.00
4 Pool Water Testing				2,500.00
		Line Items Total		6,000.00
0001-54 REPAIR & MAINT SUPPLIES	0	0	0	1,250
<b>Line Item Detail</b>				
1 COVID-19 Supplies				1,250.00
		Line Items Total		1,250.00
0001-56 UNIFORMS	2,000	2,950	1,169	2,000
<b>Line Item Detail</b>				
1 Lifeguard uniform (shirts & hats)				2,000.00
		Line Items Total		2,000.00
0001-68 OPERATING MATERIALS & SUPP	30,750	39,055	45,506	32,350
<b>Line Item Detail</b>				
1 Aquatic Facility Supplies				10,750.00
2 Concession Stand Inventory - Cedar Pool				12,500.00
3 Concession Stand Inventory - Mack Pool				7,500.00
4 Batteries				350.00
5 COVID-19 Supplies				1,250.00
		Line Items Total		32,350.00
0001-72 EQUIPMENT	16,750	20,822	20,822	26,250
<b>Line Item Detail</b>				
1 Sound System upgrades at Aquatic Facilities				3,500.00
2 Security Camera Systems for Aquatic Facilities				7,250.00
3 Amenity Upgrades for Mack Pool				15,000.00
4 IT Equipment				500.00
		Line Items Total		26,250.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

<b>000</b>	<b>GENERAL</b>				
<b>08</b>	<b>PARKS AND RECREATION</b>				
<b>0906</b>	<b>SWIMMING POOLS</b>				
<b>Total</b>	<b>AQUATICS</b>	<b>583,139</b>	<b>601,304</b>	<b>391,916</b>	<b>531,349</b>

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## PROGRAM DETAIL

**Bureau:**  
Swimming Pools

**No:**  
000-08-0906

**Department:**  
Parks and Recreation

**Program:**  
Aquatics

**No:**  
0001

### Program Description:

This program covers the operation and maintenance of four (4) municipal swimming pools and two (2) spray parks from May through October. Significant emphasis is given to train and hire qualified personnel, collect and deposit user fees, provide concessions where appropriate and ensure daily maintenance for a safe and clean aquatics environment. The program also enables provision of year-round educational, recreational and training programs to maintain American Red Cross requirements/recommendations for facility operations (eg, Lifeguard/Safety Team Training) and water safety activities to increase community involvement and awareness.

### Goal(s):

- To recruit, interview, select and train seasonal staff for all aquatics facilities
- To offer seasonal staff competitive pay and work hours
- To increase pool safety and cleanliness at all sites
- To maximize the pool season at all locations
- To improve appearance of all areas in and around aquatic facilities
- To refine existing programs
- To develop new age-appropriate offerings premised upon needs and interests
- To provide efficient and safe operations of all city pools and spray parks

### Measurable Budget Year Objectives:

- Implement Parks and Recreation Master Plan recommendations
- Increase participation of urban youth and coaches in our programs
- Increase number of coaches certified by N.A.Y.S. programs
- Increase number of tournaments and regional sports competitions
- Increase number of participants and offerings in the Summer Playground program
- Increase the number of accessible sports offerings
- Increase dog park membership
- Expand marketing to include print, website and social media outlets
- Support parks and recreation capital projects as appropriate

### Long-Range Targets:

- Implement and enforce American Red Cross facility safety recommendations for employees and general public
- Develop site specific emergency action plans
- Facilitate addition/upgrade of facility equipment such as eye wash stations

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<b>Impact/Output Measures</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 YTD</b>	<b>2022 Target</b>
Revenue derived from pool and program fees	174,987	243,637	6,565	173,500	200,000
Number of pool patrons	35,947	53,334	0	29,747	42, 575
Number of swim/non-swim programs		10	0	4	8
Number of swim/non-swim program participants		1,118	0	220	600
Number of personnel trained and tested		79/67	85/70	60/44	50/60
Number of personnel certified		67	70	44	50
Number of emergency situations		20	0	8	5
Number of marketing activities	15	15	26	16	20

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